

# STATE HIGHWAY ("POWELL BILL") FUND

## PROGRAMS

|  | 2002-03<br>Actual | 2003-04<br>Budget | 2004-05<br>Recommended | 2005-06<br>Projected |
|--|-------------------|-------------------|------------------------|----------------------|
|--|-------------------|-------------------|------------------------|----------------------|

### Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. The Powell Bill also provides the primary source of the City's street resurfacing funds. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

|                                       |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|
| <i>Appropriation</i>                  | 3,291,970 | 3,663,035 | 3,500,000 | 3,500,000 |
| <i>Full Time Equivalent Positions</i> | 0         | 0         | 0         | 0         |

### Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System.

|                                       |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|
| <i>Appropriation</i>                  | 4,013,566 | 6,325,000 | 7,292,245 | 5,242,245 |
| <i>Full Time Equivalent Positions</i> | 0         | 0         | 0         | 0         |

## BUDGET SUMMARY

|                            | 2002-03<br>Actual | 2003-04<br>Budget | 2004-05<br>Recommended | 2005-06<br>Projected |
|----------------------------|-------------------|-------------------|------------------------|----------------------|
| <b>Expenditures:</b>       |                   |                   |                        |                      |
| Personnel Costs            | 0                 | 0                 | 0                      | 0                    |
| Maintenance & Operations   | 7,305,536         | 9,988,035         | 10,792,245             | 8,742,245            |
| Capital Outlay             | 0                 | 0                 | 0                      | 0                    |
| <b>Total</b>               | 7,305,536         | 9,988,035         | 10,792,245             | 8,742,245            |
| <b>Total FTE Positions</b> | 0                 | 0                 | 0                      | 0                    |
| <b>Revenues:</b>           |                   |                   |                        |                      |
| Intergovernmental          | 6,826,430         | 7,358,510         | 5,935,760              | 5,935,760            |
| User Charges               | 45,729            | 74,000            | 47,700                 | 2,500                |
| Fund Balance               | 3,919,210         | 1,639,325         | 4,030,785              | 2,025,985            |
| All Other                  | 944,541           | 916,200           | 778,000                | 778,000              |
| <b>Total</b>               | 11,735,910        | 9,988,035         | 10,792,245             | 8,742,245            |

## BUDGET HIGHLIGHTS

- Powell Bill projects proposed in the CIP include the rehabilitation of the Sixteenth Street Bridge; improvements to New Garden Road; improvements to the intersections at Battleground Avenue and Westridge Road, Benjamin Parkway/Cone Boulevard, and Brassfield Road; various Downtown improvements including traffic pattern changes, the construction of a roundabout, and additional on-street parking; a median and other safety improvements along Spring Garden Street between Freeman Mill Road and Jackson Street; and enhancements to the City's traffic monitoring and signals systems.
- GDOT will use a large appropriation of Powell Bill fund balance to pay for the number/scope of projects planned for FY 04-05. The same level of fund balance will not be available the following year, resulting in a reduction in the CIP budget planned for FY 05-06.